



City of San Diego

# **Park and Recreation Department**

## **Proposed FY 2010 General Fund User Fees**

April 1, 2009



# **Park and Recreation - Proposed User Fees**

## Introduction to P&R Department Fees:

- Total FY 2009 Revised GF Budget: \$86,729,239
- Total FY 2009 Revised GF Revenue: \$31,700,601
- Revenue Generated from User Fees: \$ 5,648,937
- Estimated Overall Expenses Offset by User Fees: 10%



## **Park and Recreation - Proposed User Fees**

- Department Fees Revised in FY 2006
  - Not all fees increased
- Estimated 325 General Fund Fees
  - Over 700 Fees if Discount and Non-Resident Rates are Included
- Nearly All Fees Proposed for Revision
  - Major Exceptions: Mt. Hope Cemetery, Swimming Lessons
- Estimated Annual Increase in Revenue from Proposed Fees: \$1.2 Million





## **Park and Recreation – Proposed User Fees**

- Proposed Increases Based on Several Factors:
  - General Fund Fee Policy
    - Cost Recovery (Category 1 and 2)
  - Consumer Price Index (8.8% cumulative since last fee revision)
  - Comparisons with Other Agencies
  - Changes in Services Offered
  - Improving Consistency



# Park and Recreation – Proposed User Fees

## Category 1 Full Recovery

Fee Description	Current Fee	Proposed Fee	Change (\$)	Change (%)	Last Updated
Additional Operating Hours at RC's	\$37.50 per hour	\$44 per hour	+\$6.50	+17%	FY 2006
Beach Bar Permits (Long-Term Boat Beaching)	\$99 per year	\$131 per year	+\$32	+32%	Unknown
Dance Instruction	\$35 per session	\$48 per session	+\$13	+37%	FY 2006
Misc. Staffing for Events	N/A	Varies	N/A	N/A	N/A
Mooring Permits Annual	\$610 per year	\$641 per year	+\$31	+5%	Unknown
Initial	\$156 per year	\$228 per year	+\$72	+46%	
Non-Hours of Operation	\$21.25 per hour	\$30 per hour	+\$8.75	+41%	FY 2006





# **Park and Recreation – Proposed User Fees**

## **Category 2 Partial Recovery**

Program	Estimated FY 2009 Cost	Estimated FY 2009 Revenue	Reimb./ Waivers	Current Cost Recovery	Proposed Cost Recovery
Aquatics	\$5,875,999	\$1,202,765	\$348,935	26%	28%
Balboa Park Use	\$12,151,549	\$530,700	\$12,080,456	104% *	105% *
Building Use/Miscellaneous Services at Community or Neighborhood Parks	\$17,624,698	\$669,747	\$0	4%	5%
Kumeyaay Campground	\$245,827	\$27,000	\$0	11%	12%
Mission Bay/Beaches and Shoreline Parks Use	\$16,829,456	\$462,000	\$1,912,888	14%	15%
Mt. Hope Cemetery	\$1,898,358	\$810,566	\$435,000	66%	66%
Outdoor Use at Community or Neighborhood Parks	\$20,707,028	\$866,054	\$2,784,044	18%	20%

\* Reimbursements vary from year to year based on available TOT or EGF balances.



## **Park and Recreation - Proposed User Fees**

### Category 2 Partial Recovery – New Fees Proposed

- Youth League Reservations for Fields, Outdoor Courts and Gymnasiums (Pages 1-4)
- Lights for Youth for Athletic Fields (Page 1)
- Recreation Center Room Rentals (Page 14)
  - Government Agencies/ Public Schools/ Non-Profit Youth Groups
- Parking Lot Use in Community/Neighborhood Parks (Page 17)
- Preferential, Non-Exclusive/Special Use Permits (Page 17)
- Program Surcharge – Weight Rooms (Page 17)





## Park and Recreation – Proposed User Fees

### Category 2 Partial Recovery - Miscellaneous Adjustments

Fee Description	Current Fee	Proposed Fee	Change (\$)	Change (%)	Last Updated
Pool Admission Adult	\$5	\$4	(\$1)	(20%)	FY 2005
Pool Admission Children, Senior, Disabled	\$1.50	\$2	+\$0.50	+33%	FY 1993
Discounted Swim Pass	Varies	Varies	Varies	Varies	FY 2005
Pool Rental, Exclusive Use, Public Schools, Youth Teams	\$44 per hour	\$50 per hour	+\$6 per hour	+14%	FY 2005
Pool Rental, Non-Exclusive Use, Public Schools, Youth Teams	\$30.25 to \$41.75 per hour	\$45 per hour	+\$3.25 to +\$14.75	+8% to 49%	FY 2005
Pool Rental, Non-Exclusive Use, Inclusionary Programs	\$30.25 to \$41.75 per hour	\$40 per hour	(\$1.75) to +\$9.75	(4%) to 32%	FY 2005





## Park and Recreation – Proposed User Fees

### Category 2 Partial Recovery - Miscellaneous Adjustments

Fee Description	Current Fee	Proposed Fee	Change (\$)	Change (%)	Last Updated
Water Fitness	\$2.50 - \$9 per class	\$3.50 per class	(\$5.50) to +\$1	(61%) to 40%	FY 2005
Youth Swim/ Youth Water Polo	\$1.10 per hour (calculated monthly)	\$25 per month for 3 hours per week \$35 per month for 5 hours per week \$70 per month for 10 hours per week	Varies	Varies	FY 2001



## Park and Recreation – Proposed User Fees

### Category 2 Partial Recovery - Miscellaneous Adjustments

Fee Description	Current Fee	Proposed Fee	Change (\$)	Change (%)	Last Updated
Balboa Park Activity Center	Varies	Varies	Varies	Varies	FY 2005
Municipal Gymnasium	Varies	Varies	Varies	Varies	FY 2005
Recreation Center Room Rentals	Varies	Varies	Varies	Varies	FY 2006
Kumeyaay Campground	\$14 per night	\$20 per night	+\$6	+43%	FY 2005
Ground Use	Varies	Varies	Varies	+9%	FY 2005



# **Park and Recreation – Proposed User Fees**

## Impact on Community

- Examples
  - Youth Soccer Team
  - Adult Soccer Team
  - Non-Profit Use of Recreation Center Room
  - Ground Use (Groups of 50 or more, staging areas and “pit-stops”)
  - Preferential, Non-Exclusive Use Permit, Special Use Permits





## **Park and Recreation – Proposed User Fees**

- Low Income Fee Waiver (LIFW) Program
- Scholarships
- Proposed Fees Effective July 1, 2009 if approved by the City Council
  - Dance Fees Effective June 22, 2009 (Summer Session)
  - Day Camp Fees Effective September 8, 2009



## **Public Outreach**

- Fees Discussed at Park Board Area Committee Meetings held in January and February
- Fee Workshop held at Park and Recreation Board on February 19
- Proposed Fees posted on-line March 16
  - [www.sandiego.gov/park-and-recreation/](http://www.sandiego.gov/park-and-recreation/) and distributed to Park and Recreation facilities
- Proposed Fees discussed at the Park and Recreation Board March 19
- Revised Proposed Fees posted and distributed March 25



City of San Diego

# Park and Recreation Proposed User Fees

Questions?